

# Superintendent's Proposed FY 2021 - 2030 Capital Improvement Program Work Session #2



## Work Session

November 25, 2019



**EVERY STUDENT SUCCEEDS**

# Essential Questions

- What are the goals for the out-years of the ten-year Capital Improvement Program (CIP) Budget?
- What are the major capacity and non-capacity projects in the FY 2022-2030 CIP Budget?
- What projects are new in the FY 2022-2030 CIP Budget?
- What are the next steps in the CIP process?

# School Board FY 2021-2030 CIP Budget Priorities

CAPACITY	NON CAPACITY		
	<u>Safety &amp; Security</u>	<u>Modernization</u>	<u>Equity</u>
<ul style="list-style-type: none"> <li>• Pre-K Capacity</li> <li>• Elementary Capacity</li> <li>• Middle School Capacity</li> <li>• High School Capacity</li> <li>• Land Acquisition</li> <li>• Transportation               <ul style="list-style-type: none"> <li>➢ Buses/Fleet</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Security Systems</li> <li>• Fire and Life Safety Systems</li> <li>• Environmental Health and Safety Projects</li> <li>• Student Safety &amp; Accountability Technology</li> </ul>	<ul style="list-style-type: none"> <li>• Textbook Upgrades</li> <li>• Building Repairs &amp; Upgrades               <ul style="list-style-type: none"> <li>➢ HVAC</li> <li>➢ Electrical</li> <li>➢ Plumbing</li> <li>➢ Painting</li> <li>➢ Roof Systems</li> <li>➢ Windows</li> <li>➢ Building Envelope</li> </ul> </li> <li>• Technology Upgrades for School Facilities, Transportation and IT</li> </ul>	<ul style="list-style-type: none"> <li>• Consistency in CIP support across all schools</li> <li>• ADA/Universal Accessibility</li> <li>• Community-funded Partnership Projects</li> </ul>

# Goals of the FY 2022-2030 CIP

- Address priorities 2-4 as identified in the Targeted Facilities Conditions Assessment (TFCA) and confirmed by staff
- Continue system replacements for all schools as needed
- Ensure equitable distribution of projects across division
- Maintain facilities planned for modernization until they are replaced.

# FY 2022-2030 CIP Budget Summary

Category	Description	Grand Total
Capacity	High school Project, Elementary Modernizations, Transportation Facility Modernization, and New School	\$ 229,854,851
Priorities 2-4 Non-Capacity	Projects that may become critical, are necessary or recommended, as identified in the Targeted Facilities Assessments and confirmed by ACPS staff	\$ 102,056,646
<b>Total Proposed</b>		<b>\$ 331,911,497</b>

# Capacity: High School Project

- **2018-19:** Educational visioning, program design and focus on capacity issues to address projected high school growth to 5,000 students over the next five years (\$5,250,000)
- **2019-21:** Space and educational program design (\$15,387,494)
- **2022-24:** Phased construction and program integration (FY21: \$103,712,469; **FY22: 54,503,900**)
- **Total :** \$ 178,853,863



# Capacity: Elementary Modernizations

- **2023-2025: George Mason Modernization**  
Design and Construction (\$67,991,334)
- **2026-2027: Cora Kelly Modernization**  
Design and Construction (\$37,784,111)
- **2030: Matthew Maury Modernization**  
Design Only (\$6,067,601)
- **Total : \$ 111,843,046**





# Capacity: Transportation Facility Modernization

**2022: Transportation Facility Modernization  
(\$6,710,000)**

Currently working with City Departments on  
Witter-Wheeler Campus Master Plan to  
determine if co-locating facilities is feasible  
and beneficial





# Capacity: New School

**2022: New School (\$56,791,905)**

New School based on enrollment needs – could be programmed for elementary or middle based on future needs.



# Discussion

# Non-Capacity Projects

## Priority Assignment

**Priority 1** – Currently critical: address within 1 year

**Priority 2** – Potentially critical: address in 2 years

**Priority 3** – Necessary but not yet critical: address in 3-5 years

**Priority 4** – Recommended but not necessary: address in 5-10 years

## Other Essential Projects

Consistency to maintain and modernize division including textbooks, vehicles, safety and security, and technology

# FY 2022-2030 Non-Capacity Projects

**Priority 2** – Potentially critical: address in 2 years

**Priority 3** – Necessary but not yet critical: address in 3-5 years

**Priority 4** – Recommended but not necessary: address in 5-10 years

Projects that continue life-cycle replacements and upgrades such as:

- Flooring projects
- Site hardscape projects
- Roof projects
- Plumbing Upgrades



# What's New in the FY 2022-30 CIP?

- 35 of 134 line items, **\$21.7M** across 9 years
- Projects identified as priorities 2-4 in Targeted Facilities Conditions Assessment
- Projects prioritized in a variety of schools or that required design in 2021 roof replacements, parking garage and lot upgrades and HVAC replacements



# FY 2021-2030 CIP Budget Summary

Site/Program	Description	Grand Total	Proposed Funding Years	Project Completion Year
<b>Capacity</b>				
High School Project	Replacement/Modernization and Capacity Addition (remaining funds from cost estimate)	\$ 158,216,369	2021-2022	2025
Douglas MacArthur	Replacement/Modernization and Capacity Addition	\$ 69,433,250	2021	2023
Transportation Facility	Replacement/Modernization and Capacity Addition	\$ 6,710,000	2023	2025
George Mason	Replacement/Modernization and Capacity Addition	\$ 67,997,334	2023-2025	2027
Cora Kelly	Replacement/Modernization and Capacity Addition	\$ 37,784,111	2026-2027	2029
New School	New School based on enrollment growth	\$ 56,791,906	2028-2029	2031
Matthew Maury	Soft Costs for Replacement/Modernization and Capacity Addition	\$ 6,067,601	2030	2033
<b>Non-Capacity</b>				
Non-Capacity	Life-cycle replacements and upgrades to existing facilities	\$ 127,712,429	2021-2030	2022-2031
<b>Total Proposed</b>		<b>\$ 530,712,999</b>	<b>2021-2030</b>	<b>2022-2033</b>

# CIP - Budget Process

## Calendar of Major Events and Activities

Dates	Key Events and Activities
October 21, 2019	Community Budget Forum*
November 7, 2019	Regular School Board Meeting: Presentation of the FY 2021 – 2030 CIP Budget*
November 14, 2019	School Board CIP Budget Work Session #1: Focus on 2021 Projects
November 25, 2019	Public Hearing on the CIP Budget* School Board CIP Budget Work Session #2: Focus on 2022-2030 Projects
December 12, 2019	School Board CIP Add/Delete Work Session #1
December 17, 2019	School Board CIP Add/Delete Work Session #2
December 19, 2019	Regular School Board Meeting: Adoption of the FY 2021 – 2030 CIP Budget*

\* Item represents an opportunity for direct community participation.



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Ensuring *Every Student Succeeds*